

Department Totals - Operating Budget (1158)

Department of Environmental Conservation

Description	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Department Totals	81,888.2	0.0	81,888.2	81,285.0	81,285.0	81,285.0	-603.2	-0.7%
Objects of Expenditure:								
1000 Personal Services	54,824.4	0.0	54,824.4	57,590.2	57,590.2	57,590.2	2,765.8	5.0%
2000 Travel	1,862.8	0.0	1,862.8	1,270.2	1,270.2	1,270.2	-592.6	-31.8%
3000 Services	21,449.3	0.0	21,449.3	18,932.7	18,932.7	18,932.7	-2,516.6	-11.7%
4000 Commodities	988.3	0.0	988.3	772.2	772.2	772.2	-216.1	-21.9%
5000 Capital Outlay	238.2	0.0	238.2	194.5	194.5	194.5	-43.7	-18.3%
7000 Grants, Benefits	2,525.2	0.0	2,525.2	2,525.2	2,525.2	2,525.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	23,896.6	0.0	23,896.6	23,375.2	23,375.2	23,375.2	-521.4	-2.2%
1003 G/F Match (UGF)	4,346.4	0.0	4,346.4	4,440.9	4,440.9	4,440.9	94.5	2.2%
1004 Gen Fund (UGF)	10,951.5	0.0	10,951.5	10,965.1	10,965.1	10,965.1	13.6	0.1%
1005 GF/Prgm (DGF)	8,490.3	0.0	8,490.3	8,802.0	8,802.0	8,802.0	311.7	3.7%
1007 I/A Rcpts (Other)	2,427.0	0.0	2,427.0	1,730.6	1,730.6	1,730.6	-696.4	-28.7%
1018 EVOSS (Other)	6.9	0.0	6.9	6.9	6.9	6.9	0.0	0.0%
1052 Oil/Haz Fd (DGF)	15,787.7	0.0	15,787.7	16,117.9	16,117.9	16,117.9	330.2	2.1%
1061 CIP Rcpts (Other)	3,639.5	0.0	3,639.5	3,759.7	3,759.7	3,759.7	120.2	3.3%
1093 Clean Air (Other)	4,656.2	0.0	4,656.2	4,558.1	4,558.1	4,558.1	-98.1	-2.1%
1108 Stat Desig (Other)	63.3	0.0	63.3	63.3	63.3	63.3	0.0	0.0%
1166 Vessel Com (Other)	1,779.6	0.0	1,779.6	1,802.5	1,802.5	1,802.5	22.9	1.3%
1205 Ocn Rngr (Other)	3,834.6	0.0	3,834.6	3,846.8	3,846.8	3,846.8	12.2	0.3%
1230 AKCW Ad Fu (Other)	1,243.4	0.0	1,243.4	1,260.9	1,260.9	1,260.9	17.5	1.4%
1231 AKDW Ad Fu (Other)	457.8	0.0	457.8	462.5	462.5	462.5	4.7	1.0%
1232 ISPF-I/A (Other)	307.4	0.0	307.4	30.5	30.5	30.5	-276.9	-90.1%
1236 AK LNG I/A (Other)	0.0	0.0	0.0	62.1	62.1	62.1	62.1	100.0%

Totals:

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Unrestricted General (UGF)	15,297.9	0.0	15,297.9	15,406.0	15,406.0	15,406.0	108.1	0.7%
Designated General (DGF)	24,278.0	0.0	24,278.0	24,919.9	24,919.9	24,919.9	641.9	2.6%
Other Funds	18,415.7	0.0	18,415.7	17,583.9	17,583.9	17,583.9	-831.8	-4.5%
Federal Funds	23,896.6	0.0	23,896.6	23,375.2	23,375.2	23,375.2	-521.4	-2.2%

Positions:

Permanent Full Time	485	0	485	485	485	485	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	1	1	1	1	0	0.0%